

Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$6,191	\$5,817	6.4%
Substitutes	\$61	\$95	-35.4%
Instructional Parapros	\$289	\$283	2.3%
Pupil-Use Technology	\$261	\$168	55.4%
Instructional Materials	\$187	\$180	3.8%
Total	\$6,989	\$6,543	6.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$310	\$312	-0.7%
Library & Media	\$151	\$143	5.4%
Extracurricular	\$127	\$117	8.6%
Student Health/Services	\$155	\$153	1.2%
Curriculum Development	\$26	\$23	10.2%
Staff Development	\$138	\$166	-16.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$229	\$234	-2.1%
Therapists, Psychologists	\$249	\$256	-2.9%
Total	\$1,384	\$1,404	-1.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$402	\$388	3.5%
Food Service	\$265	\$239	11.1%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,104	\$912	21.1%
Data Processing	\$12	\$9	26.8%
Business Operations	\$208	\$181	15.1%
Total	\$1,991	\$1,729	15.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$253	\$280	-9.5%
School Office	\$173	\$161	7.5%
Deputies & Administrators	\$2	\$1	61.3%
Superintendent & Board	\$54	\$46	17.4%
Legal	\$12	\$11	9.1%
Total	\$496	\$500	-0.9%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

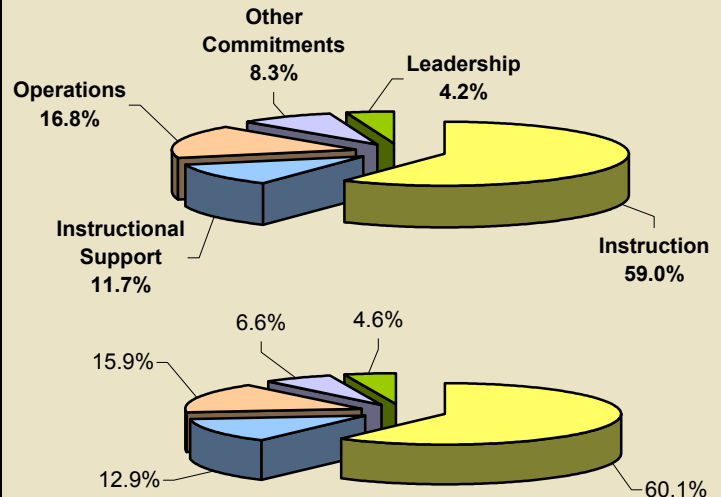
July 2003 - June 2004

Expenditures: \$32,124,860
District Enrollment (ADM): 2,714
District Per Pupil: \$11,837

July 2002 - June 2003

Expenditures: \$31,071,529
District Enrollment (ADM): 2,853
District Per Pupil: \$10,891

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$324	\$151	114.6%
Capital Projects	\$48	\$14	247.4%
Pass-Throughs	\$594	\$466	27.5%
Retiree Benefits	\$11	\$84	-86.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$977	\$714	36.7%